Signed On 06-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees One Hundred Fourteen Crores Thirty Lakhs Fifty Thousands Only (Rs.114,30,50,000/-) - Apportionment of Approved Budget for the Horticulture Department - Orders - Issued.

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FINANCE (FMU-A-C,AHDDF,CS) DEPARTMENT

G.O.Rt.No.: 1336 **Dated: 06-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Horticulture Department for an amount of Rs.114,30,50,000 /-(Rupees One Hundred Fourteen Crores Thirty Lakhs Fifty Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the CommissionerHorticulture Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
Agriculture Marketing & Co-Operation Secretariat
Horticulture Department
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Horticulture Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2401 Crop Husbandry							
M.H.119 Horticulture and Vegetable Crops							
S.H.(01) Headquarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	84,000	21,000	21,000	21,000	21,000	84,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	4,40,000	1,10,000	1,10,000	1,10,000	1,10,000	4,40,000	..
132 Other Office Expenses	3,54,000	88,500	88,500	88,500	88,500	3,54,000	..
133 Water and Electricity Charges	6,25,000	1,56,250	1,56,250	1,56,250	1,56,250	6,25,000	..
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
240 Petrol, Oil and Lubricants	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
270 Minor Works							
272 Maintenance	26,000	6,500	6,500	6,500	6,500	26,000	..
280 Professional Services							
281 Pleaders Fees	6,000	1,500	1,500	1,500	1,500	6,000	..
284 Other Payments	6,000	1,500	1,500	1,500	1,500	6,000	..
300 Other Contractual Services	16,96,000	4,24,000	4,24,000	4,24,000	4,24,000	16,96,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	66,000	16,500	16,500	16,500	16,500	66,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	2,52,000	63,000	63,000	63,000	63,000	2,52,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,52,000	1,12,000	1,12,000	1,12,000	1,16,000	4,52,000	..
114 Fixed Travelling Allowance	2,90,000	72,000	72,000	72,000	74,000	2,90,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	3,49,000	86,400	86,400	86,400	89,800	3,49,000	..
132 Other Office Expenses	4,00,000	99,500	99,500	99,500	1,01,500	4,00,000	..
133 Water and Electricity Charges	3,75,000	93,750	93,750	93,750	93,750	3,75,000	..
140 Rents, Rates and Taxes	4,71,000	1,17,750	1,17,750	1,17,750	1,17,750	4,71,000	..
210 Supplies and Materials							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
211 Materials and Supplies	9,92,000	2,48,000	2,48,000	2,48,000	2,48,000	9,92,000	..
240 Petrol, Oil and Lubricants	2,68,000	66,000	66,000	66,000	70,000	2,68,000	..
280 Professional Services							
281 Pleaders Fees	55,000	13,500	13,500	13,500	14,500	55,000	..
300 Other Contractual Services	11,52,00,000	2,88,00,000	2,88,00,000	2,88,00,000	2,88,00,000	11,52,00,000	..
500 Other Charges							
503 Other Expenditure	13,000	3,000	3,000	3,000	4,000	13,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	30,000	7,400	7,400	7,400	7,800	30,000	..
2401 Crop Husbandry							
M.H.119 Horticulture and Vegetable Crops							
G.H.11 State Development Plan							
S.H.(57) Promotion of Horticulture Activities							
260 Advertisements, Sales and Publicity Expenses	1,00,00,000	50,00,000	25,00,000	25,00,000	..	1,00,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	..	1,00,00,000	..	..	1,00,00,000	..
330 Subsidies	77,12,12,000	15,42,42,400	23,13,63,600	30,84,84,800	7,71,21,200	77,12,12,000	..
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Plan							
S.H.(25) Promotion of Horticulture Activities							
330 Subsidies	17,44,37,000	3,48,87,400	5,23,31,100	6,97,74,800	1,74,43,700	17,44,37,000	..
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Plan							
S.H.(19) Promotion of Horticulture Activities							
330 Subsidies	5,43,51,000	1,08,70,200	1,63,05,300	2,17,40,400	54,35,100	5,43,51,000	..
Total	**114,30,50,000**	**23,57,58,050**	**34,32,58,050**	**43,32,58,050**	**13,07,75,850**	**114,30,50,000**	**..**